#### **Department of Law**

Component: Office of the Attorney General (2162)

BRU: Office of the Attorney General (466)

Dito: Omico c	ine Attorney Gen	iciai (+00)		Personal					Land/	Grants		Р	ositions	s
Change Record Title		Trans Type	Totals	Services	Travel Co	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	******	****** C	hanges From	FY2003 Con	ference Com	mittee To	FY2003 Au	thorized ****	******	******	**			
Conference Committee		ConfCom	344.8	259.0	10.0	67.0	8.8	0.0	0.0	0.0	0.0	3	0	C
1004 Gen Fund	344.8													
		Subtotal	344.8	259.0	10.0	67.0	8.8	0.0	0.0	0.0	0.0	3	0	C
	*******		Changes Fro						**********		0.0	J	v	
		Subtotal	344.8	259.0	10.0	67.0	8.8	0.0	0.0	0.0	0.0	3	0	C

#### **Department of Law**

Component: Unallocated Reduction (2385)

BRU: Office of the Attorney General (466)

				Personal					Land/	Grants		Р	osition	S
Change Record Title	1	Trans Type	Totals	Services	Travel C	Contractual	Supplies	Equipmen		Claims	Misc.	PFT	PPT	NP
	******	***********	Changes From	FY2003 Con	ference Cor	nmittee To	FY2003 Au	thorized *	******	******	***			
Conference Committee		ConfCom	-506.3	0.0	0.0	0.0	0.0	0.	0.0	0.0	-506.3	0	0	0
1003 G/F Match	-4.8													
1004 Gen Fund	-493.7													
1005 GF/Prgm	-6.4													
1037 GF/MH	-1.4													
Spread Department-lev Reduction ADN# 0330		Unalloc	506.3	0.0	0.0	0.0	0.0	0.	0.0	0.0	506.3	0	0	0
1003 G/F Match	4.8	To spread Depa	artment-level l	egislative ur	nallocated r	eduction (\$	506.3): Al	DN# 03301	24					
1004 Gen Fund	493.7					•	•							
1005 GF/Prgm	6.4	(\$2.7) G/F Matc		•										
1037 GF/MH	1.4	(\$2.1) G/F Mato (\$6.4) GF/Prgm (\$1.4) GF/MH fi (\$493.7) Gen F	n from Crimina rom Civil Divisi	l Division, C ion, Human S	ollections a Services	and Support								

Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***********	<b>Changes From</b>	FY2003 Aut	horized To	FY2003 Man	agement Plan	******	******	*****				
Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

#### **Department of Law**

Component: Unallocated Reduction (2635)

				Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**	******	****** C	hanges From	FY2003 Con	ference Co	ommittee To	FY2003 Au	thorized *****	*****	******	**			
Conference Committee		ConfCom	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund	-250.0													
Spread Unallocated Redu 0330125	uction ADN#	Unalloc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund	250.0	To spread legisla	ative unalloc	ated reduction	on (\$250.0	) to Crimina	Justice Lit	tigation, ADN#	± 0330125					
		Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0 ******	0.0	0.0	0	0	0
	************	*******	Changes Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan	**********	*****				
		Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	********	*******	Changes Fr	om FY2003 M	Manageme	nt Plan To F	Y2004 Gove	ernor ******	******	*****				
		Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

#### **Department of Law**

Component: First Judicial District (2198)

BRU: Criminal Division (33)

				Personal					Land/	Grants		Р	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel (	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**:	******	******* CI	hanges From	FY2003 Con	ference Co	mmittee To	FY2003 Au	thorized *****	*****	******	**			
Conference Committee		ConfCom	1,261.8	1,051.3	94.2	89.5	26.8	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund	1,261.8													
		Subtotal	1,261.8	1,051.3	94.2	89.5	26.8	0.0	0.0	0.0	0.0	16	0	0
	******	********	Changes Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen	Plan ******	*******	*****				
PCN 03-1171 from Crimin Litigation/Reclassify ADN		Trin	62.7	47.7	2.0	5.0	2.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	62.7	Transfer PCN 03 Witness Paraleg 0330126		-		-		-						

		Subtotal	1,324.5	1,099.0	96.2	94.5	28.8	6.0	0.0	0.0	0.0	17	0	0
	********	*******	Changes From	m FY2003 Ma	nagement P	lan To FY20	004 Governor	******	******	*****				
\$75 per Month Health Ins Non-covered Staff	surance Increase	for SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.0	The employer co \$705.00 per mor		ealth insuran	nce for non-	covered staf	f will increas	e by \$75.00	from \$630.0	0 per month	to			

#### **Department of Law**

Component: First Judicial District (2198)

			Personal					Land/	Grants		Р	osition	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
********	******	Changes Fr	om FY2003 l	Managemer	nt Plan To F	Y2004 Gove	ernor *******	*****	*****				
Adjust Vacancy	LIT	0.0	6.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0	0	0	0
	Line item transfe	r to adjust va	acancy										
From Criminal Appeals/Special Litigation to adjust vacancy by fund source	o Trin	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 7.2	From Criminal Ap	opeals/Spec	ial Litigation	to adjust v	acancy by fu	ınd source							
From Third Judicial District: Outside Anchorage to adjust vacancy by fund source	Trin	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 18.5	From Third Judic	ial District: C	outside Anch	orage to a	idjust vacan	by by fund	source						
	Totals	1,356.2	1,136.7	96.2	94.5	28.8	0.0	0.0	0.0	0.0	17	0	0

#### **Department of Law**

Component: Second Judicial District (2199)

BRU: Criminal Division (33)

				Personal					Land/	Grants			osition:	
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
,	******	****** Ch	anges From	FY2003 Con	ference C	ommittee To	FY2003 Au	thorized ****	******	******	**			
Conference Committee		ConfCom	882.4	717.8	70.5	62.7	31.4	0.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund	882.4													
		Subtotal	882.4	717.8	70.5	62.7	31.4	0.0	0.0	0.0	0.0	8	0	0
	******	******	Changes Fro	m FY2003 A	uthorized	To FY2003 N	Managemen	t Plan ******	******	*****				
		Subtotal	882.4	717.8	70.5	62.7	31.4	0.0	0.0	0.0	0.0	8	0	0
	********	*******	Changes Fre	om FY2003 l	Manageme	ent Plan To F	Y2004 Gove	ernor ******	******	*****				
\$75 per Month Health Ir Non-covered Staff	nsurance Increase	for SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.5	The employer cor \$705.00 per mon		health insur	ance for n	on-covered	staff will inc	crease by \$75	5.00 from \$630	).00 per month	to			
From Criminal Justice Livacancy by fund source	•	Trin	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.4	From Criminal Ju	stice Litigati	on to adjust	vacancy l	by fund sourc	ce							
From Criminal Appeals/S adjust vacancy by fund		Trin	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.9	From Criminal Ap	peals/Speci	al Litigation	to adjust	vacancy by f	und source							

State of Alaska
Office of Management & Budget

#### **Department of Law**

Component: Second Judicial District (2199)

			Personal					Land/	Grants		Po	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2003	Managem	ent Plan To F	Y2004 Gov	ernor ******	*******	******				
	Totals	901.2	736.6	70.5	62.7	31.4	0.0	0.0	0.0	0.0	8	0	0

#### **Department of Law**

Component: Third Judicial District: Anchorage (2261)

**BRU:** Criminal Division (33)

	21110.011 (00)			Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*:	******	******	Changes From	FY2003 Con	ference Co	ommittee To	FY2003 Au	thorized ****	******	******	***			
Conference Committee		ConfCom	3,650.0	3,280.6	89.0	221.9	52.5	6.0	0.0	0.0	0.0	51	1	0
1004 Gen Fund	3,246.8													
1007 I/A Rcpts	403.2													
Drunk Driving Amendmen (HB4) ADN 0330090 (Se P42 I 18)		FisNot 2	138.0	93.0	0.4	29.0	2.6	13.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		Fiscal Note: Calcoholic bever alcohol threshhrequiring vehic	rages or contro old for DUI to	olled substar 0.08; the ph	nces. The asing in of	changes that the 10-year	it impact th look back f	ne Departmen for felony DUI	t of Law are: ; collection of	reducing the treatment cos	blood sts; and			

department also anticipates an increase in the number of driving with a suspended or revoked driver's license misdemeanor charges will occur as a result of the increased fines and license revocation penalties. ADN# 0330090

This fiscal note includes 2 new PFT Paralegal positions: Anchorage / Palmer

	Subtotal	3,788.0	3,373.6	89.4	250.9	55.1	19.0	0.0	0.0	0.0	53	1	0
***********	******	<b>Changes From</b>	FY2003 Au	thorized To	FY2003 Man	agement Plan	******	******	*****				
Delete position associated w/ Fiscal Note02 .08 Blood Alcohol/Felony DWI (Ch 60 SLA 01)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

Delete one PPT position associated with .08 Blood Alcohol/Felony DWI Fiscal Note CH 60 SLA 01 (HB132) - position was never established.

#### **Department of Law**

Personal

Component: Third Judicial District: Anchorage (2261)

BRU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*******	*********	Changes Fron	n FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *******	******	******				
	Subtotal	3,788.0	3,373.6	89.4	250.9	55.1	19.0	0.0	0.0	0.0	53	0	0
******	**********	Changes Fro	m FY2003 l	Manageme	ent Plan To F	Y2004 Gov	ernor *******	*******	*****				
Annualize FY2003 COLA Increase GG/GP/SS Bargaining Units	for SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.9	In FY2003 COLA bargaining units. full year in FY200	. This request			•				•	•			
PCN 03-1256 to Criminal Justice Lit	igation Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer PCN 03	3-1256, PFT A	ssociate At	torney I, v	w/ no funding	to Crimina	l Justice Litiga	ation.					
PCN 03-1245 from Criminal Justice	Litigation Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer In PCN	03-1245, PFT	Paralega	l Assistar	it I, w/ no fund	ling from C	Criminal Justic	e Litigation.					
To Third Judicial: Outside Anchora Palmer Drug Prosecution Unit	ge for Trout	-57.8	-51.1	-1.0	-4.8	-0.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -57.8	A change to the l required additior available under t	nal drug prose	cution resc		•				•				

Land/

Grants

#### **Department of Law**

Component: Third Judicial District: Anchorage (2261)

			Personal					Land/	Grants		P	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel C	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	******	Changes Fr	om FY2003 N	lanagement	t Plan To FY	'2004 Gove	rnor *******	*****	*****				_
\$75 per Month Health Insurance Increase for Non-covered Staff	or SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 20.7 1007 I/A Rcpts 1.9	The employer cont \$705.00 per month		health insura	ance for no	n-covered s	taff will inc	rease by \$75.	00 from \$630	).00 per month	to			
Adjust Vacancy	LIT	0.0	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Line Item Transfer	to adjust va	acancy factor	r.									
From Criminal Justice Litigation to adjust vacancy by fund source	Trin	80.9	80.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 80.9	From Criminal Just	tice Litigati	on to adjust v	vacancy by	fund source	Э							
	Totals	3,834.6	3,439.9	88.4	233.1	54.2	19.0	0.0	0.0	0.0	53	0	0

#### **Department of Law**

Component: Third Judicial District: Outside Anchorage (2279)

				Personal					Land/	Grants		P	osition	s
<b>Change Record Title</b>		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**	******	******* CI	hanges From	FY2003 Con	ference C	ommittee To	FY2003 Au	thorized ***	*****	******	·			
Conference Committee		ConfCom	2,467.0	2,164.6	114.5	154.9	33.0	0.0	0.0	0.0	0.0	30	0	0
1004 Gen Fund	2,465.4													
1007 I/A Rcpts	1.6													
		Subtotal	2,467.0	2,164.6	114.5	154.9	33.0	0.0	0.0	0.0	0.0	30	0	0
	******	Subtotal	2,467.0 Changes Fr	2,164.6 om FY2003 N	114.5 Nanageme	154.9 ent Plan To F	33.0 Y2004 Gove	0.0 ernor *******	0.0	0.0	0.0	30	0	0
From Third Judicial: Anch Drug Prosecution Unit	horage for Palmer	Trin	57.8	51.1	1.0	4.8	0.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	57.8	A change to the I required addition available under t	nal drug pros	ecution reso		•			•	•	eipts			
Annualize FY2003 COL/ GG/GP/SS Bargaining Ur		SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.4	In FY2003 COLA bargaining units. full year in FY200	This reques			•				•	-			

#### **Department of Law**

Component: Third Judicial District: Outside Anchorage (2279)

			Personal					Land/	Grants		Р	osition	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*****	*******	* Changes Fi	om FY2003 I	Managemei	nt Plan To F	Y2004 Gove	ernor ******	*****	*****				
\$75 per Month Health Insurance Inc Non-covered Staff	crease for SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 11.4 1007 I/A Rcpts 0.7	The employer of \$705.00 per mo		health insur	ance for no	on-covered s	taff will inc	rease by \$75.	00 from \$630	).00 per montl	n to			
To First Judicial District to adjust va fund source	cancy by Trout	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -18.5	To First Judicia	l District to ad	just vacancy	by fund so	ource								
Funding for Palmer Drug Prosecution	n Unit Inc	57.0	50.6	0.9	4.6	0.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 57.0	A change to the required addition completes fund	onal drug pros	secution resc	ources be a	added in Palı		•		•				
	Totals	2,575.8	2,260.3	116.4	164.3	34.8	0.0	0.0	0.0	0.0	30	0	0

#### **Department of Law**

Component: Fourth Judicial District (2201)

BRU: Criminal Division (33)

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**	******	****** Cl	hanges From	FY2003 Con	ference C	ommittee To	FY2003 Au	thorized ****	******	******	**			_
Conference Committee		ConfCom	3,145.0	2,683.3	229.2	161.9	64.1	6.5	0.0	0.0	0.0	37	0	0
1004 Gen Fund	2,843.1													
1007 I/A Rcpts	301.9													
		Subtotal	3,145.0	2,683.3	229.2	161.9	64.1	6.5	0.0	0.0	0.0	37	0	0
	*******	*******	Changes Fro	om FY2003 A	uthorized	To FY2003 N	/lanagement	t Plan *******	********	******				
From Criminal Justice Liti vacancy ADN# 0330129	•	Trin	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	26.5	Transfer persona	al services a	uthorization f	from Crim	ninal Justice l	_itigation to	offset underf	funding. ADN	N# 0330129				
		Subtotal	3,171.5	2,709.8	229.2	161.9	64.1	6.5	0.0	0.0	0.0	37	0	0
	******	******	Changes Fr	om FY2003 N	/lanageme	ent Plan To F	Y2004 Gove	ernor *******	*******	******				
From DOT for Fairbanks	Lease Costs	Atrin	134.4	0.0	0.0	134.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	134.4	New lease space new lease will co old courthouse a	st \$194,000	annually. Th	nis transfe	er represents								

#### **Department of Law**

Component: Fourth Judicial District (2201)

Change Record Title	Trans Type	Totals	Personal	Traval Co	ntractual	Cunnling	Equipment	Land/	Grants	Misc.		osition: PPT	s NP
Change Record Title	Trails Type	TOTALS	Services	Traver Co	illiactuai	Supplies	Equipment	Buildings	Claims	WIISC.	FFI	PFI	
******	**********	Changes From	om FY2003 N	lanagement F	Plan To F	'2004 Gove	rnor ********	*******	******				
Annualize FY2003 COLA Increase fo GG/GP/SS Bargaining Units	r SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1.0	In FY2003 COLA bargaining units. full year in FY200	This reques											
\$75 per Month Health Insurance Incre Non-covered Staff	ease for SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 15.1 1007 I/A Rcpts 0.8	The employer cor \$705.00 per mon		health insura	ance for non-	-covered s	taff will inc	rease by \$75.	00 from \$630	).00 per mont	h to			
From Criminal Justice Litigation to adjuvacancy by fund source	ust Trin	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 65.9	From Criminal Ju	stice Litigati	on to adjust v	vacancy by f	und source	e							
	Totals	3,388.7	2,792.6	229.2	296.3	64.1	6.5	0.0	0.0	0.0	37	0	0

#### **Department of Law**

Component: Criminal Justice Litigation (2202)

BRU: Criminal Division (33)

<b>BRU:</b> Criminal Divis	(,			Personal					Land/	Grants		Р	osition	5
Change Record Title		Trans Type	Totals	Services	Travel (	Contractual	Supplies	Equipmen	t Buildings	Claims	Misc.	PFT	PPT	NP
******	******	******	Changes From	FY2003 Con	ference Co	mmittee To	FY2003 Au	thorized *	******	*******	k**			
Conference Committee		ConfCom	1,727.0	1,216.6	102.6	360.7	47.1	0.	0.0	0.0	0.0	17	0	0
1004 Gen Fund 1,51	8.3													
1007 I/A Rcpts 20	08.7													
Parental Consent Statute Sec 4 SSSLA 02 P 117 L 9 (HCS CSS 0320239		OthApr #	49.9	0.0	0.0	49.9	0.0	0.	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4			SLA 02 P 117 L June 30, 2002 a			ssociated w	vith the def	ense of the	parental cons	ent statutes, fo	or fiscal			
		FY02 Final Au FY 03 Authoriz	thorized & Actured = \$49,865	al Expenditu	res = \$110,	135								
Reappropriation Sec 13(a) Ch 1 P 101 L 11 (SB 2006) ADN# 03		2 ReAprop	235.0	59.5	75.0	72.0	28.0	0.	5 0.0	0.0	0.0	0	0	0
1004 Gen Fund 23			1 SSSLA 2002 propriations ma											
	:	\$234,973.62 (	GF's											
Spread Unallocated Reduction 0330125	ADN#	Unalloc	-250.0	-59.5	-75.0	-87.0	-28.0	-0.	5 0.0	0.0	0.0	0	0	0
1004 Gen Fund -25	50.0	To spread legi	slative unalloca	ated reductio	on (\$250.0)	to Criminal	Justice Lit	tigation, AI	DN# 0330125					
		Subtotal	1,761.9	1,216.6	102.6	395.6	47.1	0.	0.0	0.0	0.0	17	0	0

State of Alaska
Office of Management & Budget

#### **Department of Law**

**Component:** Criminal Justice Litigation (2202)

BRU: Criminal Division (33)

				Personal					Land/	Grants			OSITIONS	,
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagement	t Plan *******	*******	******				
PCN 03-1171 w/ funding District/Reclassify ADN#		Trout	-62.7	-47.7	-2.0	-5.0	-8.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-62.7	Transfer PCN 03 assist prosecutir		J			,		s Paralegal I t	for Sitka DA Of	fice to			
To Fourth Judicial Distric ADN# 0330129	t to adjust vacancy	Trout	-26.5	-26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-26.5	Transfer persona ADN# 0330129	al services au	uthorization t	o Fourth	Judicial Distri	ct to offset	underfunding	J.					

	Subtotal	1,672.7	1,142.4	100.6	390.6	39.1	0.0	0.0	0.0	0.0	16	0	0
*******	********	Changes From	n FY2003 Ma	anagement P	lan To FY20	004 Governor	*******	******	*****				
PCN 03-1256 from Third Judicial District: Anchorage	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer In PCN	03-1256, PFT	Associate A	ttorney I, w	/ no funding	from Third J	udicial Distri	ct: Anchorag	je.				
PCN 03-1245 to Third Judicial District:	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer PCN 03-1245, PFT Paralegal Assistant I, w/ no funding to Third Judicial District: Anchorage.

#### **Department of Law**

Component: Criminal Justice Litigation (2202)

BRU: Criminal Division (33)

				Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type		Services	Travel C	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
****	*****	*******	Changes Fron	n FY2003 N	lanagement	Plan To F	/2004 Gove	rnor *******	******	*****				
Parental Consent Statute-Sec 45 02 P117 L9	5 Ch 1 SSSL	A OTI	-49.9	0.0	0.0	-49.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -49		Sec 45 CH 1 SL years ending Ju				ssociated w	ith the defe	ense of the pa	arental conse	nt statutes, fo	r fiscal			
		FY02 Final Authorized		Expenditur	res = \$110,	135								
\$75 per Month Health Insurance Non-covered Staff	e Increase fo	r SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.4	The employer co	ontribution to he	ealth insura	ance for nor	n-covered s	taff will inc	rease by \$75	.00 from \$630	0.00 per month	n to			
1007 I/A Rcpts 1	1.1	\$705.00 per mo	nth.					•		·				
Delete PCN's 03-1030 and 03-100 vacancy.	169 to adjus	t PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
		Delete PCN's 03	-1030, Law Off	ice Assista	nt I and 03-	-1169, Adm	instrative C	lerk III to adj	ust vacancy.					
PCN 03-1246 To Civil Division, O Mining	Oil Gas &	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		Transfer PCN 03	3-1246, PFT As	sociate Att	orney I w/ n	no funding to	Civil Divis	ion, Oil Gas	& Mining.					
To Fourth Judicial District to adjuby fund source	ust vacancy	Trout	-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -65	5.9	To Fourth Judici	al District to adj	just vacand	y by fund s	ource								
To Third Judicial District: Anchor vacancy by fund source	rage to adjus	st Trout	-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -80	0.9	To Third Judicial	District: Ancho	orage to adj	just vacanc	y by fund so	ource							

State of Alaska
Office of Management & Budget

#### **Department of Law**

Component: Criminal Justice Litigation (2202)

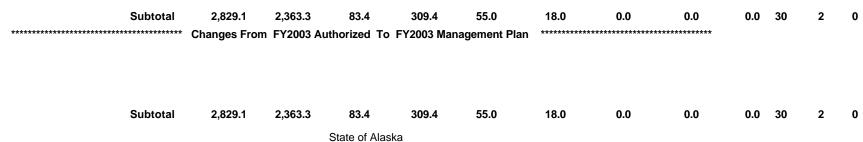
				Personal					Land/	Grants		Р	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel C	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******	Changes Fre	om FY2003 N	/lanagement	t Plan To F	Y2004 Gove	rnor ******	******	*****				
To Second Judicial Distri by fund source	ct to adjust vacancy	y Trout	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.4	To Second Judici	al District to	adjust vacar	ncy by fund	source								
Adjust Vacancy		LIT	0.0	7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		Line item transfe	r to adjust va	icancy										
		Totals	1,481.1	1,008.3	100.6	333.1	39.1	0.0	0.0	0.0	0.0	13	0	0

#### **Department of Law**

Component: Criminal Appeals/Special Litigation Component (2203)

BRU: Criminal Division (33)

2.1.0.	a 211101011 (00)			Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel C	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	****** Cl	nanges From	FY2003 Con	ference Com	nmittee To	FY2003 Au	thorized ****	******	******	r*			
Conference Committee		ConfCom	2,831.2	2,365.4	83.4	309.4	55.0	18.0	0.0	0.0	0.0	30	2	0
1002 Fed Rcpts	488.4													
1003 G/F Match	160.7													
1004 Gen Fund	1,430.3													
1007 I/A Rcpts	622.6													
1134 F&G CFP	129.2													
Spread Department-lev Reduction ADN# 0330		Unalloc	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-2.1	To spread the Ge Attorney General		-	n of the Dep	oartment-lev	vel legislati	ve unallocate	d reduction (	\$506.3) in Offic	e of the	e		
		(\$2.1) G/F Match	from Crimin	al Division,	Criminal App	peals/Spec	al Litigatio	n						
		(\$2.7) G/F Match (\$6.4) GF/Prgm f (\$1.4) GF/MH fro (\$493.7) Gen Fu	rom Civil Div m Civil Divis	rision, Collection, Human	ctions and S Services	upport		Litigation						



Office of Management & Budget

#### **Department of Law**

Component: Criminal Appeals/Special Litigation Component (2203)

				Personal					Land/	Grants		Р	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******	Changes Fr	om FY2003 N	/lanageme	nt Plan To F	Y2004 Gove	ernor ******	*****	*****				
Annualize FY2003 COLA GG/GP/SS Bargaining Unit		SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.4	In FY2003 COLA	increases w	ere not in ef	fect for the	e entire year t	for the Gen	eral Governm	nent, Confider	ntial and Supe	ervisory			
1007 I/A Rcpts	2.0	bargaining units. full year in FY200	This reques			•				•	•			
\$75 per Month Health Insu Non-covered Staff	urance Increase fo	or SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.7	The employer co	ntribution to	health insura	ance for n	on-covered s	staff will inc	rease by \$75.	.00 from \$630	0.00 per mont	h to			
1003 G/F Match	0.2	\$705.00 per mor						•		•				
1004 Gen Fund	10.4													
1007 I/A Rcpts	3.7													
1134 F&G CFP	0.9													
To Second Judicial Distriction by fund source	t to adjust vacano	y Trout	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.9	To Second Judic	ial District to	adjust vacar	ncy by fun	nd source								
To First Judicial District to fund source	adjust vacancy by	y Trout	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-7.2	To First Judicial I	District to ad	just vacancy	by fund s	ource								
		Totals	2,835.3	2,369.5	83.4	309.4	55.0	18.0	0.0	0.0	0.0	30	2	0

#### **Department of Law**

Component: Unallocated Reduction (2636)

BRU: Civil Division (35)

Change Record Title	e	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		osition: PPT	s NP
	******	********	Changes From	FY2003 Cor	nference C	ommittee To	FY2003 Au	thorized ****	******	******	***			
Conference Committee	)	ConfCom	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund	-250.0													
Spread Unallocated Re 0330127	eduction ADN#	Unalloc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund	250.0	To spread legis	lative unalloca	ated reductio	on (\$250.0	) to Civil Divi	sion, Depu	ty Attorney Ge	eneral's Office	e. ADN# 033	0127			
		Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	* Changes Fro	om FY2003 A	Authorized	To FY2003 N	/lanagemen	t Plan *******	*******	******				
		Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	** Changes Fr	om FY2003	Manageme	ent Plan To F	Y2004 Gove	ernor *******	******	*****				
		Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

#### **Department of Law**

Component: Deputy Attorney General's Office (2205)

BRU: Civil Division (35)

				Personal					Land/	Grants		Р	osition	S
Change Record Title	9	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******	Changes From	FY2003 Con	ference Co	ommittee To	FY2003 Au	thorized ***	******	******	***			
Conference Committee	•	ConfCom	200.2	170.6	8.0	18.0	3.6	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	200.2													
Reappropriation Sec 1: P 101 L 11 (SB 2006)	` '	02 ReAprop	333.3	116.9	1.0	155.0	0.0	60.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	333.3	Sec 13(a) Ch 1 balance of app 2002.	ropriations ma	•	•			•	-		•			
		\$333,338.54 G	F's											
Spread Unallocated Re 0330127	eduction ADN#	Unalloc	-250.0	-33.6	-1.0	-155.0	0.0	-60.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-250.0	To spread legis	lative unalloca	ated reductio	n (\$250.0)	) to Civil Divi	sion, Deput	y Attorney G	eneral's Offic	e. ADN# 0330	0127			
Spread Department-lev Reduction ADN# 0330		Unalloc	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-2.7	To spread the C Attorney Gener		•	n of the De	epartment-le	vel legislati	ve unallocat	ed reduction (	\$506.3) in Offi	ice of the	)		
		(\$2.7) G/F Mato	h from Civil Di	vision, Depu	ty Attorney	/ General's C	Office							
		(\$2.1) G/F Mato (\$6.4) GF/Prgm (\$1.4) GF/MH f (\$493.7) Gen F	n from Civil Div rom Civil Divis	vision, Collection, Human S	ctions and Services	Support								

#### **Department of Law**

Component: Deputy Attorney General's Office (2205)

BRU: Civil Division (35)

			Personal					Land/	Grants		Р	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel (	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**********	******** Cha	anges From	FY2003 Con	iference Coi	mmittee To	FY2003 Au	thorized *****	******	******	**			
*********	Subtotal	280.8 Changes Fro	251.2 om FY2003 A	8.0 Authorized 1	18.0 Го FY2003 М	3.6 anagemen	0.0 : Plan *******	0.0 *****	0.0	0.0	2	0	0
Adjust Vacancy Factor ADN# 0330130	LIT	0.0	-80.3	0.0	80.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	Line Item Transfer	to Adjust V	/acancy AD	N# 033013	30								
Consolidate funding sources within Civil Division BRU	Trin	20.2	0.0	0.0	20.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 2.7 1004 Gen Fund 17.5		rom Specia rom Timeke		Year 3 Labo Support Yea	or Costs								

		Subtotal	301.0	170.9	8.0	118.5	3.6	0.0	0.0	0.0	0.0	2	0	0
	*********	*******	Changes From	FY2003 Ma	nagement F	Plan To FY20	04 Governor	*******	******	*****				
\$75 per Month Health Inst Non-covered Staff	urance Increase	for SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9	The employer co \$705.00 per mon		alth insuran	ce for non-	covered staf	f will increas	e by \$75.00	from \$630.0	0 per month	to			

State of Alaska
Office of Management & Budget

#### **Department of Law**

Component: Deputy Attorney General's Office (2205)

BRU: Civil Division (35)

				Personal					Land/	Grants		Р	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel C	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
,	******	*******	Changes Fro	om FY2003 M	Management	Plan To F	Y2004 Gove	rnor ******	******	*****				
To Statehood Defense to A Factor	djust Vacancy	Trout	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-70.0	To Statehood Def	fense to adju	ıst vacancy l	by fund sou	rce.								
To Environmental Law to act	djust vacancy by	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.0	To Environmenta	l Law to adju	st vacancy b	oy fund sou	rce								
		Totals	221.9	161.8	8.0	48.5	3.6	0.0	0.0	0.0	0.0	2	0	0

#### **Department of Law**

Component: Collections and Support (2210)

BRU: Civil Division (35)

			Personal					Land/	Grants		Р	osition	S
	Trans Type	Totals	Services	Travel C	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
******	****** Cl	nanges From	FY2003 Con	ference Com	nmittee To	FY2003 Au	thorized ****	*****	*****	**			
	ConfCom	1,902.9	1,423.7	23.6	413.3	35.8	6.5	0.0	0.0	0.0	22	1	0
231.2													
1,374.5													
el Unallocated 24	Unalloc	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-6.4	•		•		of the Dep	oartment-le	evel legislative	unallocated	reduction (\$5	06.3) in			
	(\$6.4) GF/Prgm f	rom Civil Div	vision, Collec	ctions and S	upport								
	(\$2.1) G/F Match	from Crimin	al Division, 0	Criminal App	peals/Spec	ial Litigatio	n						
	` '				General's (	Office							
	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		•		al Sarvicas	Oil & Gas	Litigation						
	231.2 297.2 1,374.5 I Unallocated 24	ConfCom  231.2 297.2 1,374.5 I Unallocated 24  -6.4  To spread the Go Office of the Attor (\$6.4) GF/Prgm f  (\$2.1) G/F Match (\$2.7) G/F Match (\$1.4) GF/MH fro	Changes From ConfCom 1,902.9  231.2 297.2 1,374.5 Il Unallocated Unalloc -6.4  -6.4 To spread the General Fund Office of the Attorney General (\$6.4) GF/Prgm from Civil Div (\$2.1) G/F Match from Crimin (\$2.7) G/F Match from Civil Div (\$1.4) GF/MH from Civil Divis	Trans Type Totals Services  ***********************************	Trans Type Totals Services Travel C  ***********************************	Trans Type Totals Services Travel Contractual  ***********************************	Trans Type Totals Services Travel Contractual Supplies  ***********************************	Trans Type Totals Services Travel Contractual Supplies Equipment  Changes From FY2003 Conference Committee To FY2003 Authorized  ConfCom 1,902.9 1,423.7 23.6 413.3 35.8 6.5  231.2 297.2 1,374.5  Unallocated Unalloc -6.4 -6.4 0.0 0.0 0.0 0.0 0.0  To spread the General Fund Program Receipt portion of the Department-level legislative Office of the Attorney General: ADN# 0330124  (\$6.4) GF/Prgm from Civil Division, Collections and Support  (\$2.1) G/F Match from Criminal Division, Criminal Appeals/Special Litigation (\$2.7) G/F Match from Civil Division, Deputy Attorney General's Office	Trans Type	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims  Changes From FY2003 Conference Committee To FY2003 Authorized  ConfCom 1,902.9 1,423.7 23.6 413.3 35.8 6.5 0.0 0.0  231.2 297.2 1,374.5 Il Unallocated Unalloc -6.4 -6.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0  To spread the General Fund Program Receipt portion of the Department-level legislative unallocated reduction (\$5 Office of the Attorney General: ADN# 0330124  (\$6.4) GF/Prgm from Civil Division, Collections and Support  (\$2.1) G/F Match from Criminal Division, Deputy Attorney General's Office (\$1.4) GF/MH from Civil Division, Human Services	Trans Type   Totals   Services   Travel   Contractual   Supplies   Equipment   Buildings   Claims   Misc.	Trans Type   Totals   Services   Travel   Contractual   Supplies   Equipment   Buildings   Claims   Misc.   PFT	Trans Type

	Subtotal	1,896.5	1,417.3	23.6	413.3	35.8	6.5	0.0	0.0	0.0	22	1	0
**********	******	Changes From	FY2003 Au	thorized To	FY2003 Man	agement Plan	******	*****	*****				
PCN 03-0370 to Administrative Services	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer out PCN 03-0370 w/ no funding to Administrative Services for Victim's Rights (FY02 Victim Restitution Fiscal Note, SB 105)

#### **Department of Law**

**Component:** Collections and Support (2210)

BRU: Civil Division (35)

50)		Personal					Land/	Grants		Р	ositions	s
Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**********	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	*******	******				
n Clerk II08 PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
•					ohol /Felo	ny DWI, due to	lack of fundi	ing. FY03 Incr	ement			
aw Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03	3-0325 to Env	/ironmental	Law w/ no	funding.								
l Law Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Trans Type  Trans Type  Clerk II08 PosAdj  Deleting PCN 03 request to annual aw  Trout  Transfer PCN 03	Trans Type Totals  ***********************************	Trans Type Totals Personal Services  Changes From FY2003 A On Clerk II08 PosAdj 0.0 0.0  Deleting PCN 03-0374 PPT Administrative request to annualize fiscal note funding was aw Trout 0.0 0.0  Transfer PCN 03-0325 to Environmental	Trans Type  Totals  Personal Services  Travel  Changes From FY2003 Authorized  Clerk II08 PosAdj  Deleting PCN 03-0374 PPT Administrative Clerk II, request to annualize fiscal note funding was not ap  aw Trout  Transfer PCN 03-0325 to Environmental Law w/ no	Trans Type  Totals  Personal Services Travel Contractual  Changes From FY2003 Authorized To FY2003 Note Clerk II08 PosAdj  Deleting PCN 03-0374 PPT Administrative Clerk II, .08 Blood Alcorequest to annualize fiscal note funding was not approved.  Transfer PCN 03-0325 to Environmental Law w/ no funding.	Trans Type  Totals  Personal Services Travel Contractual Supplies  Travel To FY2003 Managemen Totals  To FY2003 Managemen Totals  To FY2003 Managemen Totals  Totals	Trans Type Totals Services Travel Contractual Supplies Equipment  ***********************************	Trans Type  Totals  Services  Travel  Contractual  Supplies  Equipment  Buildings  Transfer PCN 03-0325 to Environmental Law w/ no funding.	Trans Type  Totals  Services  Travel  Contractual  Supplies  Equipment  Buildings  Claims  Claims  Trans Type  Changes From FY2003 Authorized To FY2003 Management Plan  Clerk II08 PosAdj  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc.  Changes From FY2003 Authorized To FY2003 Management Plan  Clerk II08 PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT  Changes From FY2003 Authorized To FY2003 Management Plan  Clerk II08 PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT  The Clerk II08 PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.

Transfer PCN 03-0107 Attorney IV w/ no funding from Environmental Law.

****	*****	Subtotal	1,896.5 Changes From	1,417.3	23.6	413.3	35.8	6.5 ********	0.0	0.0	0.0	21	0	0
Annualize FY2003 COLA Increas GG/GP/SS Bargaining Units	se for	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 3.	b	n FY2003 COLA argaining units. Ill year in FY200	This request a											
PCN 03-0299 to Human Services		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer PCN 03-0299, PFT Attorney IV, w/ no funding to Human Services.

#### **Department of Law**

Component: Collections and Support (2210)

BRU: Civil Division (35)

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel Co	ntractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes Fr	om FY2003 N	/lanagement	Plan To FY2	2004 Gove	rnor ******	******	*****				
PCN 03-0349 from Human	Services	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		Transfer In PCN (	03-0349, PF	T Attorney III	I, w/ no fundi	ng from Hur	man Servi	ces.						
\$75 per Month Health Insu Non-covered Staff	rance Increas	e for SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9	The employer co	ntribution to	health insura	ance for non	-covered sta	aff will inc	rease by \$75.	00 from \$630	0.00 per mont	h to			
1005 GF/Prgm	1.3	\$705.00 per mon	th.					-		-				
1007 I/A Rcpts	7.4													
		Totals	1,909.7	1,430.5	23.6	413.3	35.8	6.5	0.0	0.0	0.0	21	0	0

#### **Department of Law**

Personal

Component: Commercial Section (2211)

BRU: Civil Division (35)

Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
****	******	****** CI	nanges From	FY2003 Con	ference C	ommittee To	FY2003 Au	thorized **	******	******	*			
Conference Committee		ConfCom	2,000.9	1,302.9	18.3	653.0	26.7	0.0	0.0	0.0	0.0	14	4	0
1004 Gen Fund	314.0													
1007 I/A Rcpts 1	,686.9													
		Subtotal	2,000.9	1,302.9	18.3	653.0	26.7	0.0	0.0	0.0	0.0	14	4	0
**	*******	*******	Changes Fro			To FY2003 N	/lanagemen		*******					
Reclass PCN 03-0343 to Ful	I-Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
		Reclass PCN 03	-0343 to Ful	I-Time statu	S.									
From Transportation Section vacancy by fund source AI	,	Trin	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	41.1	Transfer persona	al services au	uthorization	\$41.1 fror	n Transporta	tion Section	n to offset ur	nderfunding.	ADN# 0330131				
From Timekeeping and Supparancy by fund source AL	•	Trin	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	14.5	Transfer persona	al services a	uthorization	\$14.5 fror	n Timekeepii	ng and Sup	port to offse	t underfunding	g. ADN# 03301	131			
PCN 03-0236 to Natural Res	sources	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

Transfer PCN 03-0236, PPT Attorney III, to Natural Resources with no funding.

Land/

Grants

**Positions** 

#### **Department of Law**

Component: Commercial Section (2211)

BRU: Civil Division (35)

			Personal					Land/	Grants		P	ositions	i
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***	***********	Changes Fro	om FY2003 A	Authorized	To FY2003 N	lanagemen	t Plan ******	*******	******				
PCN 03-0262 from Natural R	esources Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer PCN 03-0262 PFT Attorney IV, from Natural Resources with no funding.

	*****	Subtotal	2,056.5	1,358.5	18.3	653.0	26.7	0.0	0.0	0.0	0.0	16	2	0
Annualize FY2003 COLA Ir GG/GP/SS Bargaining Units		SalAdj	Changes Fron 1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1.4	In FY2003 COLA bargaining units. full year in FY200	This request			•				•	•			
\$75 per Month Health Insur Non-covered Staff	ance Increase	for SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	1.0 9.6	The employer cor \$705.00 per mon		ealth insuran	ce for non-	covered staf	f will increas	se by \$75.00	from \$630.0	0 per month	to			
From Fair Business Practice vacancy by fund source	es to adjust	Trin	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	26.5	From Fair Busine	ss Practices to	o adjust vac	ancy by fun	d source								
From Legislation/Regulation vacancy by fund source	ns to adjust	Trin	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.4	From Legislation/	Regulations to	o adjust vaca	ancy by fund	d source								

State of Alaska
Office of Management & Budget

#### **Department of Law**

Component: Commercial Section (2211)

BRU: Civil Division (35)

			Personal					Land/	_and/ Grants		Po	sitions	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2003 l	Manageme	ent Plan To F	Y2004 Gove	ernor ******	******	*****				
	Totals	2.101.4	1.403.4	18.3	653.0	26.7	0.0	0.0	0.0	0.0	16	2	0

#### **Department of Law**

Component: Environmental Law (2092)

BRU: Civil Division (35)

**************************************	Totals Changes From 1,241.3	Personal Services FY2003 Con 876.0		Contractual ommittee To 287.6				Grants Claims			PPT	NP
	_											
ConfCom	1,241.3	876.0	43.9	287.6	33.8	0.0	0.0					
					55.5	0.0	0.0	0.0	0.0	11	1	0
Subtotal	1,241.3	876.0	43.9	287.6	33.8	0.0	0.0	0.0	0.0	11	1	0
******	** Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	: Plan ******	*******	*****				
t Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN	03-0325 from (	Collections a	and Suppo	ort w/ no fund	ing.							
Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN	03-0107 Attorn	ey IV w/ no f	unding to	Collections a	ınd Suppor	t						
Subtotal	1,241.3	876.0	43.9	287.6	33.8	0.0	0.0	0.0	0.0	11	1	0
	t Trin  Transfer PCN  Trout  Transfer PCN	Transfer PCN 03-0325 from 0  Transfer PCN 03-0307 Attorn	Transfer PCN 03-0325 from Collections a Transfer PCN 03-0107 Attorney IV w/ no f	Transfer PCN 03-0107 Attorney IV w/ no funding to	Transfer PCN 03-0107 Attorney IV w/ no funding to Collections and Transfer PCN 03-0107 Attorney IV w/ no funding to Collections and Support w/ no funding to Col	Transfer PCN 03-0107 Attorney IV w/ no funding to Collections and Support  Transfer PCN 03-0107 Attorney IV w/ no funding to Collections and Support	Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Transfer PCN 03-0325 from Collections and Support w/ no funding.  Transfer PCN 03-0107 Attorney IV w/ no funding to Collections and Support	Transfer PCN 03-0107 Attorney IV w/ no funding to Collections and Support  Changes From FY2003 Authorized To FY2003 Management Plan  Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Transfer PCN 03-0107 Attorney IV w/ no funding to Collections and Support  ***********************************	Transfer PCN 03-0107 Attorney IV w/ no funding to Collections and Support  Changes From FY2003 Authorized To FY2003 Management Plan  ***********************************	Transfer PCN 03-0107 Attorney IV w/ no funding to Collections and Support  Transfer PCN 03-0107 Attorney IV w/ no funding to Collections and Support  Transfer PCN 03-0107 Attorney IV w/ no funding to Collections and Support  Transfer PCN 03-0107 Attorney IV w/ no funding to Collections and Support  Transfer PCN 03-0107 Attorney IV w/ no funding to Collections and Support  Transfer PCN 03-0107 Attorney IV w/ no funding to Collections and Support

#### **Department of Law**

Component: Environmental Law (2092)

BRU: Civil Division (35)

			Personal					Land/	Grants		Р	osition	S
Change Record Title	Trans Type	Totals	Services	Travel Co	ntractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*******	*******	Changes Fr	om FY2003 N	/lanagement F	Plan To F	Y2004 Gove	ernor *******	******	*****				
Annualize FY2003 COLA Increase for Bargaining Units	GP/SS SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.1	In FY2003 COLA i	ncreases w	vere not in ef	fect for the er	ntire year f	or the Gen	eral Governm	ent, Confider	ntial and Supe	ervisory			
1055 IA/OIL HAZ 0.5	bargaining units. full year in FY2004	-	st adds fundi	ng to pay the	non-gen	eral fund po	ortion of COL	A for these ba	argaining unit	s for the			
\$75 per Month Health Insurance Increa Non-covered Staff	ase for SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.3	The employer con	tribution to	health insura	ance for non-	covered s	taff will inc	rease by \$75.	00 from \$630	0.00 per mont	h to			
1007 I/A Rcpts 0.9	\$705.00 per mont	h.					•		•				
1055 IA/OIL HAZ 2.6													
From Legislation/Regulations to adjust vacancy by fund source	Trin	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 12.0	From Legislation/F	Regulations	s to adjust va	cancy by fun	d source								
From Deputy Attorney General's Office adjust vacancy by fund source	e to Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 10.0	From Deputy Attor	ney Genera	al's Office to	adjust vacan	cy by fund	source							
	_ , .							• -		•			
	Totals	1,270.7	905.4	43.9	287.6	33.8	0.0	0.0	0.0	0.0	11	1	0

#### **Department of Law**

Component: Fair Business Practices (2206)

BRU: Civil Division (35)

				Personal					Land/	Grants		г	OSITION	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
******	*****	*****	Changes From	FY2003 Con	ference Co	ommittee To	FY2003 Au	thorized ****	*****	******	**			
Conference Committee		ConfCom	1,712.9	1,345.9	12.5	291.6	53.2	9.7	0.0	0.0	0.0	17	2	0
1004 Gen Fund 4	21.9													
1005 GF/Prgm	50.0													
1007 I/A Rcpts 9	60.0													
1108 Stat Desig 2	81.0													
Physician Negotiations CH68 (SB37) ADN# 0330091 (Sec 2 2002 P44 I 20)		FisNot	119.5	58.3	2.6	51.1	1.0	6.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1		Fiscal Note: Conditions of co						•	•		033009	)·		
Consumer Protection Sec 13(b 2002 P 101 L 17 (SB 2006) AD	,	A OthApr	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 2	0.00	Sec 13(b) Ch 1	SSSLA 2002	P 101 L 17(	SB 2006)	ADN# 0330	092 for C	onsumer Prote	ection and An	ntitrust.				
		\$200,000 Statu	itory Designate	ed Program I	Receipts									

Subtotal	2,032.4	1,404.2	15.1	542.7	54.2	16.2	0.0	0.0	0.0	17	2	0
*******************	<b>Changes From</b>	FY2003 Au	thorized To	FY2003 Man	agement Plan	******	******	******				
Add PCN 03-0377 for Physicians Negotiations PosAdj Fiscal Note CH68 SLA2002 SB37, ADN#	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

To add PFT position for Physicians Negotiations Fiscal Note, CH68 SLA 2002 (SB 37), ADN# 0330091

State of Alaska
Office of Management & Budget

0330091

#### **Department of Law**

Component: Fair Business Practices (2206)

BRU: Civil Division (35)

			Personal					Land/	Grants		Р	osition	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	******	Changes Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	******	******				
Delete PCN 03-2001 PFT Law Office Assistant I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Delete PCN 03-2	001 PFT La	w Office Ass	sistant I po	sition never	established	d.						
To Governmental Affairs to adjust vacancy by fund source ADN# 0330132	Trout	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -18.5	Transfer persona	l services au	uthorization (	(\$18.5) to	Government	al Affairs to	offset under	funding. ADI	N# 0330132				
To Legislation/Regulations to adjust vacand by fund source ADN# 0330132	ey Trout	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -3.0	Transfer persona	ıl services a	uthorization	(\$3.0) to l	₋egislation/Re	egulations	to offset unde	erfunding. Al	DN# 0330132				
	•	2.242.2	4 000 7	45.4	540.7	540	40.0	•		•	4-		
	Subtotal	2,010.9	1,382.7	15.1	542.7	54.2	16.2	0.0 *******	0.0	0.0	17	2	0
		_		_	nt Plan To F		FILIOI				0		
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1.8	In FY2003 COLA	increases w	ere not in ef	fect for the	e entire year f	or the Gen	eral Governm	nent, Confider	ntial and Supe	rvisory			
1108 Stat Desig 0.3	bargaining units. full year in FY200	This reques			•				•	•			

#### **Department of Law**

Component: Fair Business Practices (2206)

BRU: Civil Division (35)

	,			Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
****	******	******	Changes Fr	om FY2003 I	Manageme	ent Plan To F	Y2004 Gove	ernor ******	******	*****				
\$75 per Month Health Insuranc Non-covered Staff	e Increase fo	r SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.8	The employer co	ntribution to	health insur	ance for n	on-covered s	staff will inc	rease by \$75	.00 from \$630	0.00 per montl	n to			
1007 I/A Rcpts	5.2	\$705.00 per mon	th.					-		•				
1108 Stat Desig	2.2													
To Commercial Section to adjute fund source	ıst vacancy by	y Trout	-26.5	0.0	0.0	-20.0	0.0	-6.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund -2	26.5	To Commercial S	ection to ac	djust vacanc	y by fund	source								
Add Consumer Protection Attor 03-2001	ney PCN	ЦТ	0.0	86.4	0.5	-96.9	3.5	6.5	0.0	0.0	0.0	1	0	0
		Line item transfer 1 PFT Attorney IV		enhanced c	onsumer	advocacy:								
		Totals	1,998.7	1,483.4	15.6	425.8	57.7	16.2	0.0	0.0	0.0	18	2	0

#### **Department of Law**

Component: Governmental Affairs Section (2207)

BRU: Civil Division (35)

				Personal					Land/	Grants		Р	osition	S
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	****** C	hanges From	FY2003 Con	nference C	ommittee To	FY2003 Au	thorized ****	******	******	k*			
Conference Committee		ConfCom	3,551.8	1,940.8	20.7	1,553.3	37.0	0.0	0.0	0.0	0.0	22	1	0
1004 Gen Fund	1,033.6													
1007 I/A Rcpts	2,193.2													
1108 Stat Desig	325.0													
		Subtotal	3,551.8	1,940.8	20.7	1,553.3	37.0	0.0	0.0	0.0	0.0	22	1	0
	*********	*******	Changes Fro	m FY2003 A	Authorized	To FY2003 N	lanagemen	t Plan ******	******	******				
From Fair Business Pra vacancy by fund source	•	Trin	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.5	Transfer persona	al services au	uthorization	\$18.5 fro	m Fair Busine	ess Practice	es to offset ui	nderfunding.	ADN# 033013	32			
		Subtotal	3,570.3	1,959.3	20.7	1,553.3	37.0	0.0	0.0	0.0	0.0	22	1	0
	**********	*******	Changes Fro	om FY2003 I	Manageme	ent Plan To F	Y2004 Gove	ernor *****	*******	******				
Annualize FY2003 CO GG/GP/SS Bargaining U		SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1.8	In FY2003 COLA bargaining units full year in FY200	. This reques											

#### **Department of Law**

Component: Governmental Affairs Section (2207)

				Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*****	******	Changes Fr	om FY2003 N	/lanagemer	nt Plan To F	/2004 Gove	ernor ******	******	*****				
PCN 03-0162 from Transpo	ortation Section	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		Transfer PCN 03-	0162 , PFT	Attorney III w	v/ no fundir	ng from Tran	sportation	Section.						
\$75 per Month Health Insur Non-covered Staff	ance Increase f	or SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	6.8 8.3	The employer cor \$705.00 per mon		health insura	ance for no	on-covered s	taff will inc	rease by \$75.	.00 from \$630	0.00 per montl	n to			
PCN 03-0097 to Office of the General	ne Attorney	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		Transfer PCN 03-	0097 PFT A	ttorney V pos	sition w/ no	funding to C	Office of the	e Attorney Ger	neral					
From Legislation/Regulation vacancy by fund source	ns to adjust	Trin	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.4	From Legislation/	Regulations	s to adjust va	icancy by f	und source								
		Totals	3,595.6	1,984.6	20.7	1,553.3	37.0	0.0	0.0	0.0	0.0	22	1	0

#### **Department of Law**

Component: Human Services Section (2208)

BRU: Civil Division (35)

				Personal					Land/	Grants		Р	osition	S
Change Record Title	•	Trans Type	Totals	Services	Travel Co	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes From	FY2003 Con	ference Com	mittee To	FY2003 Au	thorized ****	******	******	**			
Conference Committee		ConfCom	4,030.1	3,463.8	61.2	444.0	61.1	0.0	0.0	0.0	0.0	52	3	0
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	2,960.8 1,004.1 65.2													
Spread Department-lev Reduction ADN# 0330		Unalloc	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-1.4	To spread the Office of the Att	orney General	: ADN# 033	30124	the Depart	ment-level	l legislative ur	nallocated red	duction (\$506.	3) in			
		(\$1.4) GF/MH f	rom Civil Divis	ion, Human S	Services									
		(\$6.4) GF/Prgm												
		(\$2.1) G/F Mate				-	-	on						
		(\$2.7) G/F Mato (\$493.7) Gen F						Litigation						

	Subtotal	4,028.7	3,462.4	61.2	444.0	61.1	0.0	0.0	0.0	0.0	52	3	0
********	*******	Changes Fron	n FY2003 Au	thorized To	FY2003 Man	agement Plan	*******	******	*****				
Reclass PCN 03-0294 and PCN 03-0348 to Full-Time Status	o PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0

Reclass PCN 03-0294 and PCN 03-0348 to Full-Time status.

#### **Department of Law**

Component: Human Services Section (2208)

BRU: Civil Division (35)

` ,			Personal					Land/	Grants		P	osition	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**********	*******	Changes From	m FY2003 A	uthorized	To FY2003 M	anagement	: Plan *******	******	******				
	Subtotal	4,028.7	3,462.4	61.2	444.0	61.1	0.0	0.0	0.0	0.0	54	1	0
*********	********	Changes Fro	m FY2003 N	Managemer	nt Plan To FY	'2004 Gove	rnor *******	******	*****				
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 2.4	In FY2003 COLA bargaining units. full year in FY200	This reques			•				•	•			
PCN 03-0349 to Collections and Support	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer PCN 03	-0349, PFT A	ttorney III, v	v/ no fundii	ng to Collecti	ons and Su	upport.						
PCN 03-0299 from Collections and Support	t Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer In PCN	03-0299, PFT	Attorney IV	/, w/ no fur	nding from Co	ollections a	and Support.						
PCN 03-0281 from Oil, Gas and Mining	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer PCN 03	-0281 PFT La	aw Office As	ssistant II v	v/ no funding	from Oil, 0	Gas and Minin	ıg.					
PCN 03-0297 to Oil, Gas and Mining	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer PCN 03	-0297 PFT La	aw Office As	ssistant I w	/ no funding	to Oil, Gas	and Mining						

State of Alaska Office of Management & Budget

#### **Department of Law**

Component: Human Services Section (2208)

			Personal					Land/	Grants		P	osition	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
******	*******	Changes Fr	om FY2003 N	/lanageme	nt Plan To F	/2004 Gove	ernor ******	******	*****				
\$75 per Month Health Insurance Incre Non-covered Staff	ase for SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 14.5	The employer co	ntribution to	health insura	ance for n	on-covered s	taff will inc	rease by \$75.	.00 from \$630	0.00 per month	h to			
1007 I/A Rcpts 8.1	\$705.00 per mon						•						
1037 GF/MH 0.6													
From Transportation Section to adjus vacancy by fund source	t Trin	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 63.7	From Transporta	tion Section	to adjust va	cancy by f	und source								
From Natural Resources to adjust vac by fund source	cancy Trin	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.6	From Natural Re	sources to a	djust vacanc	y by fund	source								
	Totals	4,119.6	3,553.3	61.2	444.0	61.1	0.0	0.0	0.0	0.0	54	1	0

#### **Department of Law**

Component: Legislation/Regulations (2209)

BRU: Civil Division (35)

				Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**:	*******	******* Cha	nges From	FY2003 Con	ference C	ommittee To	FY2003 Au	thorized ****	*****	******	**			
Conference Committee		ConfCom	513.1	390.6	11.0	99.2	12.3	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund	382.7													
1007 I/A Rcpts	130.4													
		Subtotal	513.1	390.6	11.0		12.3	0.0	0.0	0.0	0.0	5	0	0
	******	************************	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	*******	******				
From Fair Business Practivacancy by fund source		Trin	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.0	Transfer personal	services au	uthorization	\$3.0 from	Fair Busines	s Practices	s to offset und	derfunding. A	ADN# 0330132	2			
From Natural Resources by fund source ADN# 03		Trin	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.0	Transfer personal	services au	uthorization	\$8.0 from	Natural Res	ources to o	offset underfu	nding. ADN#	0330132				
		Subtotal	524.1	401.6	11.0	99.2	12.3	0.0	0.0	0.0	0.0	5	0	0
	******	******	Changes Fro	om FY2003 N	Manageme	ent Plan To F	Y2004 Gove	ernor *******	******	*****				
\$75 per Month Health Ins Non-covered Staff	urance Increase f		3.1	3.1	0.0		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.7	The employer con	tribution to	health insura	ance for n	on-covered s	staff will inc	rease by \$75	.00 from \$630	0.00 per month	ı to			
1007 I/A Rcpts	0.4	\$705.00 per mont						, , -						
					State of	Alaska								

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#### **Department of Law**

Component: Legislation/Regulations (2209)

			Personal					Land/	Grants		Р	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel Co	ntractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	******	Changes Fro	om FY2003 N	lanagement l	Plan To F	/2004 Gove	rnor *******	******	*****				
To Statehood Defense to adjust vacancy by fund source	Trout	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -11.2	To Statehood De	fense to adju	ıst vacancy b	y fund sourc	ce								
To Governmental Affairs to adjust vacancy by fund source	Trout	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -8.4	To Governmental	Affairs to ac	ljust vacancy	by fund sou	irce								
To Environmental Law to adjust vacancy by fund source	Trout	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -12.0	To Environmenta	l Law to adju	ıst vacancy b	y fund sourc	e								
To Commercial Section to adjust vacancy by fund source	Trout	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -6.4	To Commercial S	Section to adj	ust vacancy	by fund sou	rce								
	Totals	489.2	366.7	11.0	99.2	12.3	0.0	0.0	0.0	0.0	5	0	0

#### **Department of Law**

Component: Natural Resources (2212)

BRO. CIVII DIVISION	,		Personal					Land/	Grants			osition	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
******	*************************	Changes From	FY2003 Con			FY2003 Au	thorized ****	******	******	**			
Conference Committee	ConfCom	1,311.5	1,200.5	23.7	57.1	30.2	0.0	0.0	0.0	0.0	14	1	0
1004 Gen Fund 98	32.8												
1007 I/A Rcpts 32	28.7												
	Subtot	al 1,311.5	1,200.5	23.7	57.1	30.2	0.0	0.0	0.0	0.0	14	1	0
****	*********	**** Changes Fro	om FY2003 A	uthorized	To FY2003 N	/lanagemen	t Plan *******	*******	******				
To Legislation/Regulations to a by fund source ADN# 033013		-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.0 Transfer pers	sonal services a	uthorization	(\$8.0) to I	_egislation/R	egulations	to offset unde	erfunding. Al	DN# 0330132				
PCN 03-0236 from Commercial	Section Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
	Transfer PCI	N 03-0236, PPT	Attorney III f	rom Comr	mercial Section	on with no f	funding.						
PCN 03-0262 to Commercial Se	ection Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer PCI	N 03-0262 PFT <i>A</i>	Attorney IV, (	Commerci	al Section wit	h no fundir	ng.						
	Subtot	al 1,303.5	1,192.5	23.7	57.1	30.2	0.0	0.0	0.0	0.0	13	2	0

#### **Department of Law**

Component: Natural Resources (2212)

				Personal					Land/	Grants			osition	
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	**********	********	Changes Fr	om FY2003 M	Manageme	ent Plan To F	Y2004 Gove	ernor ******	******	*****				
Annualize FY2003 COLA Bargaining Units	Increase for GF	P/SS SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.9	In FY2003 COLA bargaining units. full year in FY2004	This reque			•				•	•			
\$75 per Month Health Inst Non-covered Staff	urance Increase	e for SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	7.3 1.4	The employer cor \$705.00 per mont		health insura	ance for n	on-covered s	taff will inc	rease by \$75.	.00 from \$630	).00 per mont	h to			
To Human Services Section vacancy by fund source	on to adjust	Trout	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.6	To Human Service	es Section t	o adjust vac	ancy by fu	ınd source								
To Statehood Defense to fund source	adjust vacancy	/ by Trout	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-15.9	To Statehood Def	ense to adj	just vacancy	by fund s	ource								
		Totals	1,295.6	1,184.6	23.7	57.1	30.2	0.0	0.0	0.0	0.0	13	2	0

#### **Department of Law**

Component: Oil, Gas and Mining (2091)

BRU: Civil Division (35)

			Personal					Land/	Grants		Р	osition	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**********	****** C	hanges From	FY2003 Con	nference C	ommittee To	FY2003 Au	thorized ***	******	******	***			
Conference Committee	ConfCom	2,919.1	2,343.0	90.5	431.4	54.2	0.0	0.0	0.0	0.0	32	0	0
1007 I/A Rcpts 2,919.1													
*****	Subtotal	2,919.1 Changes Fro	2,343.0 m FY2003 A	90.5	431.4 To FY2003 M	54.2 Managemen	0.0 t Plan *******	0.0	0.0	0.0	32	0	0
PCN 03-0345 from Special Litigation	Trin	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0	1	0
	Transfer In PCN	03-0345 w/ r	no funding fr	rom Speci	al Litigation								
Reclass PCN 03-0345 to Full-Time status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	Reclassify PCN	03-0345 to F	ull-Time sta	tus									
	Subtotal	2,919.1	2,343.0	90.5		54.2	0.0	0.0	0.0	0.0	33	0	0
Annualize FY2003 COLA Increase for	SalAdj	Changes Fro	om <b>FY2003 I</b> 10.9	Manageme 0.0	ent Plan To F 0.0	<b>Y2004 Gov</b> e 0.0	ernor ******* 0.0	0.0	0.0	0.0	0	0	0
GG/GP/SS Bargaining Units	Jan (a)		.0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	,	3	J
1007 I/A Rcpts 10.9	In FY2003 COLA bargaining units full year in FY200	. This reques			•				•	•			

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#### **Department of Law**

Component: Oil, Gas and Mining (2091)

BRU: Civil Division (35)

			Personal					Land/	Grants		Р	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	*******	Changes Fr	om FY2003 N	Manageme	nt Plan To F	Y2004 Gove	rnor ******	******	*****				
PCN 03-0281 to Human Services Section	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer PCN 03	-0281 PFT L	aw Office As	ssistant II	w/ no funding	j to Human	Services Sec	ction.					
PCN 03-0297 from Human Services	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer PCN 03	-0297 PFT L	aw Office As	ssistant I v	w/ no funding	from Huma	an Services.						
\$75 per Month Health Insurance Increase for Non-covered Staff	or SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 14.9	The employer co \$705.00 per mon		health insura	ance for n	on-covered s	taff will inc	rease by \$75.	00 from \$630	).00 per month	ı to			
	NOTE: At the timelimination of the			•			•		•				
From Elimination of Oil & Gas Litigation and Legal Services BRU/Components	Trin	4,331.2	2,368.8	90.5	1,817.7	54.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2,854.2 1105 PFund Rcp 1,477.0	To transfer funding existing Civil Division	-		-	_		BRU & Compo	onents / Repl	ace I/A Receip	ots in			

\$2,558.500 GF's from Oil & Gas Litigation

\$1,477,000 PFund Rcpts from Oil & Gas Litigation \$ 295,700 GF's from Oil & Gas Legal Services Positions

#### **Department of Law**

Component: Oil, Gas and Mining (2091)

**BRU:** Civil Division (35)

BRU: CIVII DIVISION (35)			Personal					Land/	Grants		Р	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel C	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
********	*******	* Changes Fr	om FY2003 l	Managemen <sup>a</sup>	t Plan To F	Y2004 Gove	ernor *******	******	*****				
Eliminate I/A Receipts	Dec	-2,828.3	-2,252.2	-90.5	-431.4	-54.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -2,828.3	Eliminate I/A Re Components, I/	•		-			_	n and Legal S	Services BRU	and			
	, , , , , , , , , , , , , , , , , , , ,	lary Adjustme	ent - FY2003			and Supp	oort Compone	ent.					
PCN 03-0310 to Timekeeping and Suppor with I/A Receipts	t Trout	-101.7	-101.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts -101.7	Transfer PCN 0	3-0310 Spec	Asst To The	Commissi	oner II to the	e Timekee	ping and Supp	oort Compon	ent with fundir	ng.			
PCN 03-1246 from Criminal Division, Crimi Justice Litigation	nal Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer PCN 0	3-1246, PFT	Associate At	torney I w/	no funding f	from Crimir	nal Division, C	riminal Justic	ce Litigation.				

90.5

1,817.7

54.2

0.0

0.0

2,383.7

4,346.1

Totals

0.0

0.0 33

0 0

#### **Department of Law**

Component: Special Litigation (2213)

BRU: Civil Division (35)

			Personal					Land/	Grants		Р	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**********	****** C	hanges From	FY2003 Con	ference C	ommittee To	FY2003 Au	thorized ****	******	*******	***			
Conference Committee	ConfCom	2,421.2	2,034.5	28.5	319.3	38.9	0.0	0.0	0.0	0.0	26	1	0
1003 G/F Match 2.7 1007 I/A Rcpts 2,418.5													
	Subtotal	2,421.2	2,034.5	28.5		38.9	0.0	0.0	0.0	0.0	26	1	0
	********	Onlanges			To FY2003 N	_		************					
PCN 03-0345 to Oil, Gas, and Mining	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
	Transfer Out PC	N 03-0345 w	/ no funding	to Oil, Ga	s and Mining								
Add PCN 03-0375 Attorney IV PPT - Risk Mgmt/Tort Litigation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
	New PPT Attorn	ey IV position	for Risk Ma	nagemen	t/Tort Litigatio	on							
Consolidate funding sources within Civil Division BRU ADN# 0330085	Trout	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -2.7	To clean up and	l consolidate	funding sou	rces withi	n Civil Divisio	on BRU.							
	(\$2.7) G/F Match	h from Year 3	Labor Costs	s. ADN# (	330085								
	Subtotal	2,418.5	2,031.8	28.5	319.3	38.9	0.0	0.0	0.0	0.0	26	1	0

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#### **Department of Law**

Component: Special Litigation (2213)

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel (	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
****	*****	******	Changes Fr	rom FY2003 I	Managemen	t Plan To F	Y2004 Gove	ernor ******	*****	*****				
Annualize FY2003 COLA Increa GG/GP/SS Bargaining Units	ase for	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 9		In FY2003 COLA bargaining units. full year in FY200	This reques											
\$75 per Month Health Insurance Non-covered Staff	e Increase fo	r SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 12	2.1	The employer coi \$705.00 per mon		health insur	ance for no	n-covered s	staff will inc	rease by \$75	.00 from \$630	0.00 per mont	h to			
		Totals	2,439.8	2,053.1	28.5	319.3	38.9	0.0	0.0	0.0	0.0	26	1	0

#### **Department of Law**

Component: Statehood Defense (2125)

			Personal					Land/	Grants		Р	ositions	š
Change Record Title	Trans Type	Totals	Services	Travel Co	ntractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*******	*******	Changes Fro	om FY2003 N	lanagement F	Plan To FY	2004 Gove	rnor *******	******	*****				
PCN 03-0338 to Office of the Attorney General	Trout	-160.0	-137.7	-0.5	-17.8	-4.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -160.0	Transfer pcn 03-03	338 PFT Att	orney VI to C	office of the A	ttorney Ge	neral w/ fu	nding.						
\$75 per Month Health Insurance Increase Non-covered Staff	se for SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 6.1	The employer con \$705.00 per mont		health insura	ance for non-	covered s	aff will inc	rease by \$75.	00 from \$630	0.00 per mont	h to			
From Deputy Attorney General's Office Adjust Vacancy Factor	to Trin	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 70.0	From Deputy Attor	ney Genera	al's Office to a	adjust vacano	cy by fund	source.							
From Natural Resources to adjust vacaby fund source	ancy Trin	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 15.9	From Natural Reso	ources to a	djust vacano	y by fund so	urce								
From Legislation/Regulations to adjust vacancy by fund source	Trin	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 11.2	From Legislation/F	Regulations	to adjust va	acancy by fur	nd source								
	Totals	-56.8	-34.5	-0.5	-17.8	-4.0	0.0	0.0	0.0	0.0	-1	0	0

#### **Department of Law**

Component: Transportation Section (2214)

Change Record Title	(55)	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		osition PPT	s NP
***	******	******	hanges From	FY2003 Con	ference C	ommittee To	FY2003 Au	thorized ****		******	***			
Conference Committee		ConfCom	2,143.8	1,661.5	20.4	428.7	33.2	0.0	0.0	0.0	0.0	19	1	0
1004 Gen Fund	1.6													
1007 I/A Rcpts	2,142.2													
		Subtotal	2,143.8	1,661.5	20.4		33.2	0.0	0.0	0.0	0.0	19	1	0
	********	********	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan    ******	******	******				
To Commercial Section to fund source ADN# 0330		by Trout	-41.1	-41.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-41.1	Transfer persor	nal services au	uthorization (	(\$41.1) to	Commercial	section to	offset underfu	unding. ADN	l# 0330131				
Consolidate funding sour Division BRU ADN# 0330		Trout	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.6	To clean up and	d consolidate	funding sour	rces withi	n Civil Divisio	n BRU.							
		(\$1.6) GF's from	n Year 3 Labo	r Costs. AD	N# 03300	086								
		Subtotal	2,101.1	1,618.8	20.4	428.7	33.2	0.0	0.0	0.0	0.0	19	1	0

#### **Department of Law**

Component: Transportation Section (2214)

			Personal					Land/	Grants		P	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
********	*******	Changes Fr	om FY2003 M	Manageme	nt Plan To F	Y2004 Gove	ernor *******	******	*****				
Annualize FY2003 COLA Increase for GG/GP/SS Bargaining Units	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 4.1	In FY2003 COLA bargaining units. full year in FY200	This reques			•				•	•			
PCN 03-0162 to Governmental Affairs Section	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer PCN 03-	-0162 , PFT	Attorney III w	v/ no fundi	ng to Govern	mental Affa	airs Section.						
\$75 per Month Health Insurance Increase Non-covered Staff	for SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 9.8	The employer co \$705.00 per mon		health insura	ance for n	on-covered s	staff will inc	crease by \$75.	.00 from \$630	).00 per mont	h to			
To Human Services Section to adjust vacancy by fund source	Trout	-63.7	-63.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -63.7	To Human Service	es Section t	o adjust vaca	ancy by fu	nd source								
	Totals	2,051.3	1,569.0	20.4	428.7	33.2	0.0	0.0	0.0	0.0	18	1	0

#### **Department of Law**

Component: Timekeeping and Support (2258)

2.10. 0.1 5.1	(00)			Personal					Land/	Grants			osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**	******	******	Changes From	FY2003 Con	ference C	ommittee To	FY2003 Au	thorized ****	******	******	***			
Conference Committee		ConfCom	769.2	647.1	1.3	93.7	27.1	0.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund	15.9													
1007 I/A Rcpts	753.3													
		Subtotal	769.2	647.1	1.3	93.7	27.1	0.0	0.0	0.0	0.0	14	0	0
	*******	******	* Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *******	******	******				
To Commercial Section to fund source ADN# 0330		by Trout	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-14.5	Transfer perso	nal services au	uthorization	(\$14.5) to	Commercial	section to	offset underfu	unding. ADN	l# 0330131				
Consolidate funding sour Division BRU ADN# 0330		Trout	-15.9	-0.1	0.0	-15.7	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-15.9	To clean up an	d consolidate	funding sou	rces withi	n Civil Divisio	n BRU. a	ıdn# 0330087						
		Subtotal	738.8	632.5	1.3	78.0	27.0	0.0	0.0	0.0	0.0	14	0	0

#### **Department of Law**

Component: Timekeeping and Support (2258)

				Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel C	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*****	******	******	Changes Fr	om FY2003 M	Vlanagement	Plan To F	/2004 Gove	ernor ******	******	*****				
Annualize FY2003 COLA Increase GP/SS/KK Bargaining Units	for	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 7.1	b	n FY2003 COLA pargaining units. full year in FY200	This reques			•			•	•	•			
PCN 03-0310 from Oil, Gas & Minin funding.	ng with	Trin	101.7	101.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts 101.7	Т	Transfer PCN 03	-0310 Spec	Asst To The	Commission	oner II from	Oil, Gas &	Mining Com	ponent with f	unding.				
		Totals	847.6	741.3	1.3	78.0	27.0	0.0	0.0	0.0	0.0	15	0	0

#### **Department of Law**

Component: Statehood Defense (2125)

BRU: Statehood Defense (36)

nittee To FY2003 Authorized 300.3 26.4	oment Buildings	*****	o.0 10		<b>NP</b>
			).0 10	0	0
300.3 26.4	0.0 0.0	0.0	0.0 10	0	C
300,3 26.4	0.0 0.0	0.0	).O 10	0	0
FY2003 Management Plan					-
					o
Fì	300.3 26.4 Y2003 Management Plan 300.3 26.4	Y2003 Management Plan ************************************			

#### **Department of Law**

Component: Unallocated Reduction (2634)

BRU: Oil and Gas Litigation and Legal Services (317)

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	******	******** Cl	nanges From	FY2003 Con	ference Co	mmittee To	FY2003 Au	thorized ****	******	*****	***			_
Conference Committee		ConfCom	-442.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-442.5	0	0	0
1004 Gen Fund	-442.5													
Spread Unallocated Red 0330128	luction ADN#	Unalloc	442.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	442.5	0	0	0
1004 Gen Fund	442.5	To spread legisla ADN# 0330128	ative unalloc	ated reductio	on within C	Oil and Gas L	itigation an	nd Legal Serv	vices.					
		Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	*********	Changes Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *******	*********	******				
		Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******				nt Plan To F			******			•	-	_
		Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
							310	-				-	-	-

#### **Department of Law**

Component: Oil & Gas Litigation (2312)

BRU: Oil and Gas Litigation and Legal Services (317)

	Ü	J	,	Personal					Land	/ Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipme			Misc.	PFT	PPT	NP
*	******	******	Changes From	FY2003 Con	ference C	ommittee To	FY2003 Au	thorized	******	******	***			
Conference Committee		ConfCom	4,345.1	0.0	0.0	4,345.1	0.0		0.0 0.0	0.0	0.0	0	0	0
1004 Gen Fund 1105 PFund Rcp	2,868.1 1,477.0													
Reappropriation Sec 13(P 101 L 11 (SB 2006) A	•	02 ReAprop	786.6	0.0	0.0	786.6	0.0		0.0 0.0	0.0	0.0	0	0	0
1004 Gen Fund	786.6	, ,	ropriations ma e date of June	ide in Sec 1	,			•	•	ended and unob ation and Legal	•	;		
Spread Unallocated Red 0330124 / ADN# 033012		Unalloc	-936.2	0.0	0.0	-936.2	0.0		0.0 0.0	0.0	0.0	0	0	0
1004 Gen Fund	-936.2	•	torney Genera		•	•			, ,	ADN# 0330124 Oil and Gas Liti				
		(\$936.2) Gen F	Fund from Oil 8	k Gas Litigat	ion and L	egal Services	s, Oil & Gas	Litigation	า					
		(\$2.7) G/F Mato (\$2.1) G/F Mato (\$6.4) GF/Prgr (\$1.4) GF/MH f	ch from Crimin n from Civil Div	nal Division, vision, Collec	Criminal A	Appeals/Spec		on						

State of Alaska
Office of Management & Budget

0.0

0.0

4,195.5

0.0

0.0

4,195.5

Subtotal

0.0

0.0 0

0

0.0

#### **Department of Law**

Component: Oil & Gas Litigation (2312)

Change Record Title	•	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		ositions PPT	NF
	*******	********	Changes Fro	om FY2003 Au	uthorized	To FY2003 N	lanagemen	t Plan *******	*******	******				
		Subtotal	4,195.5	0.0	0.0	4,195.5	0.0	0.0	0.0	0.0	0.0	0	0	(
Го Oil, Gas & Mining a Attorney General due to	nd Office of the	**************************************	-4,195.5	om <b>FY2003 M</b> 0.0	<b>lanageme</b> 0.0	nt Plan To F <sup>*</sup> -4,195.5	<b>Y2004 Gove</b> 0.0	ernor ******** 0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1105 PFund Rcp	-2,718.5 -1,477.0	To transfer fundi existing Civil Div (\$160,000) GF's (\$2,558,500) GF (\$1,477,000) PF	ision Oil, Gas transferred t 's transferred	<ul><li>&amp; Mining - N</li><li>o Civil Division</li><li>d to Civil Division</li></ul>	let Zero F on, Office sion, Oil,	Funding Effectof the Attornomer Gas & Mining	t. ey General J	·	onents / Repl	ace I/A Receip	ots in			

0.0

0.0

0.0

0.0

0.0

0.0

Totals

0.0

0.0

0.0 0 0 0

#### **Department of Law**

Component: Oil & Gas Legal Services (2313)

**BRU:** Oil and Gas Litigation and Legal Services (317)

	ous Emganom an	iu Legai Services (	017)	Personal					Land/	Grants		Р	ositions	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**	*******	****** Ch	anges From	FY2003 Con	ference C	ommittee To	FY2003 Au	thorized *****	******	*******	***			
Conference Committee		ConfCom	295.7	0.0	0.0	295.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	295.7													
		Subtotal	295.7	0.0	0.0	295.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******					To FY2003 N			*******		0.0	v	v	·
	*****	Subtotal	295.7	0.0	0.0		0.0	0.0	0.0 ******	0.0	0.0	0	0	0
T 0" 0 0 M" : 1			•		_	ent Plan To F		511101			0.0	0	•	•
To Oil, Gas & Mining due	to elimination of Br	(U Trout	-295.7	0.0	0.0	-295.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-295.7	To transfer funding existing Civil Division						BRU & Compo	onents / Repla	ace I/A Recei	pts in			
		Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

#### **Department of Law**

Component: Office of the Attorney General (2162)

**BRU:** Administration and Support (280)

			Personal Services		Contractual	Supplies	Equipment	Land/	Grants Claims		P	ositions	5
Change Record Title	Trans Type	Totals		Travel Co				Buildings		Misc.	PFT	PPT	NP
*******	*******	Changes Fr	om FY2003 N	lanagement	Plan To F	/2004 Gove	rnor ******	******	******				
PCN 03-0338 from Statehood Defense	Trin	160.0	108.2	7.5	37.3	2.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 160.0	Transfer in PCN 0	3-0338 PFT	Attorney VI	from Stateh	ood Defen	se with fun	ding.						
\$75 per Month Health Insurance Increase Non-covered Staff	se for SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.6	The employer con \$705.00 per mont		health insura	ance for non	-covered s	taff will inc	rease by \$75.	00 from \$630	0.00 per month	n to			
PCN 03-0097 from Governmental Affair	rs Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer PCN 03-0	0097 PFT A	ttorney V pos	sition from G	Governmen	tal Affairs v	w/ no funding.						
Funding from Oil & Gas Litigation Compo	onent Trin	160.0	108.1	7.5	37.4	2.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 160.0	Funding from Oil 8	& Gas Litiga	ation due to e	limination o	of BRU/Cor	nponent.							
To Administrative Services to adjust va by fund source	cancy Trout	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -13.2	To Administrative	Services to	adjust vacar	cy by fund s	source								
	Totals	310.4	206.7	15.0	74.7	4.0	10.0	0.0	0.0	0.0	2	0	0

#### **Department of Law**

Component: Administrative Services (2164)

BRU: Administration and Support (280)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		ositions PPT	s NP
**	*****	******	Changes From	FY2003 Con	ference Co	ommittee To	FY2003 Au	thorized ****	******	******	**			
Conference Committee		ConfCom	1,281.7	1,166.2	7.8	81.7	26.0	0.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund	538.6													
1005 GF/Prgm	51.4													
1007 I/A Rcpts	691.7													
	*****	Subtotal	1,281.7	1,166.2	7.8	81.7 To FY2003 N	26.0	0.0	0.0	0.0	0.0	20	0	0
PCN 03-0370 from Collection			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		Transfer In PCI Note, SB 105)											ŭ	·
Delete PCN 03-0372 Acc Victims Rights	ounting Clerk II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		Delete PCN 03	-0372 Account	ting Clerk II I	PFT posit	ion for Victim	s Rights/Vi	ctim Restituti	on - position	never establis	hed.			
		Subtotal	1,281.7	1,166.2	7.8	81.7	26.0	0.0	0.0	0.0	0.0	20	0	0

#### **Department of Law**

**Component:** Administrative Services (2164)

**BRU:** Administration and Support (280)

	,		Personal		el Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims		Р	osition	5
Change Record Title	Trans Type	Totals	Services	Travel Co						Misc.	PFT	PPT	NP
******	*******	Changes Fre	om FY2003 N	lanagement P	Plan To FY	2004 Gove	rnor *******	******	*****				
Annualize FY2003 COLA Increase for GP/SS/KK Bargaining Units	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 7.9	In FY2003 COLA i bargaining units. full year in FY2004	This reques			•				•	•			
\$75 per Month Health Insurance Increa Non-covered Staff	ase for SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.7 1007 I/A Rcpts 0.2	The employer con \$705.00 per mont		health insura	ance for non-	covered st	aff will inc	rease by \$75.	00 from \$630	0.00 per montl	n to			
From Office of the Attorney General to vacancy by fund source	adjust Trin	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 13.2	From Office of the	Attorney Ge	eneral to adju	ust vacancy b	y fund sou	rce							
	Totals	1,303.7	1,188.2	7.8	81.7	26.0	0.0	0.0	0.0	0.0	20	0	0

#### **Department of Law**

Component: Department Unallocated Reduction (2688)

**BRU:** Department Unallocated Reduction (489)

•		,		Personal Services					Land/	Grants		Р	ositions	š
Change Record Title	)	Trans Type	Totals		Travel Co	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fr	om FY2003 N	/lanagement l	Plan To F	Y2004 Gove	ernor *******	******	*****				
Department Unallocated	d Reduction	Dec	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0	0	0
1004 Gen Fund	-700.0	Significant progra general fund legal predict prior to kno it currently absorb successful in sect	I work perfoowing what s with gene	ormed by Lav programs w eral funds tha	v. A more pro ill be subject at would more	ecisely bu to cuts. A appropri	dgeted allo dditionally ately be ch	ocation of suc , the Departm arged to the b	n a reduction ent is conside enefiting age	is impossible ering what le	e to gal costs			
		Totals	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0	0	0